

Bernalillo County Tax Dollars at Work

Bernalillo County is committed to open government, and the information below offers a new way to view details about the county's general fund.

Bernalillo County's general fund expenditures are projected to be \$240,494,685 for the fiscal year ending June 30, 2012. The general fund supports the majority of the county's basic services, such as sheriff and fire protection; operation of the Metropolitan Detention Center; health and human services; street repair; and parks and recreation, among other services. Property taxes are the largest source of revenue for the general fund, supplying about 50 percent of this budget.

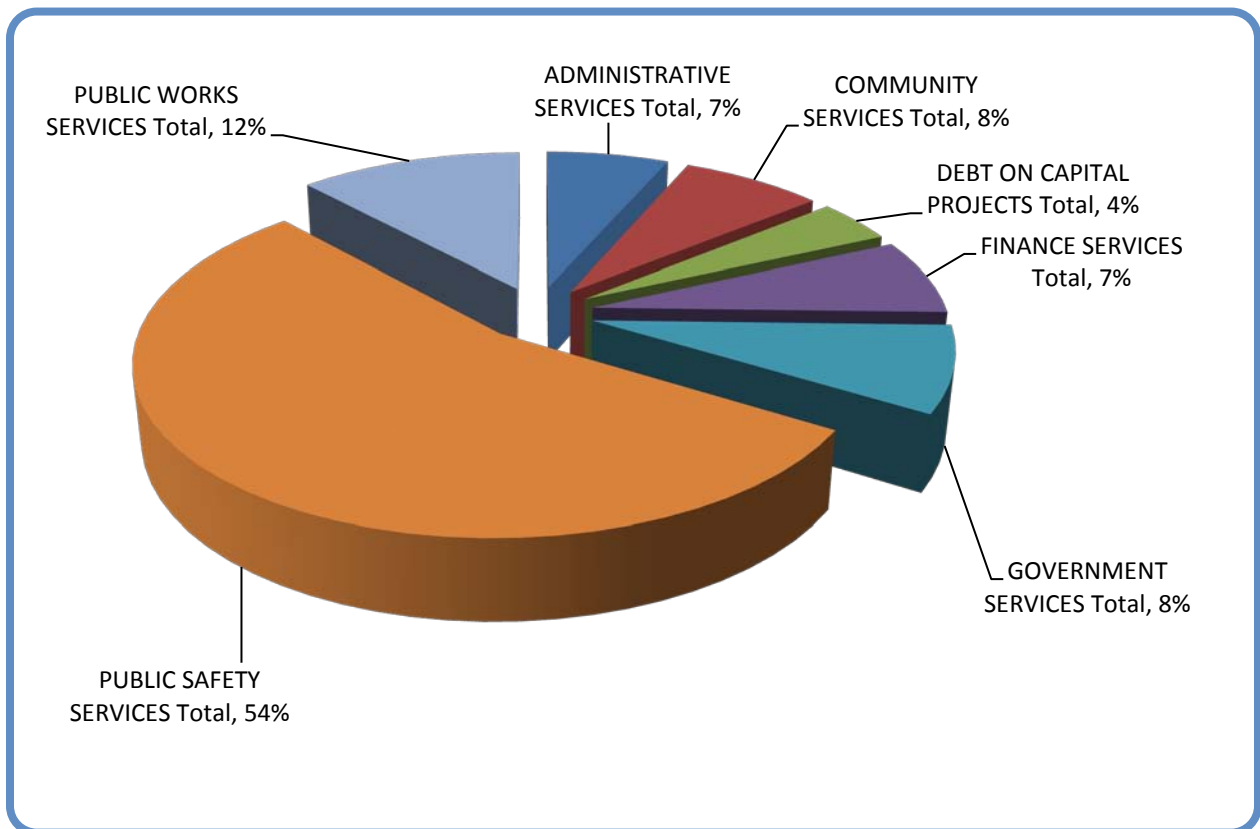
To see details on the proposed budgets for the 2013 and 2014 fiscal years, click [here](#).

To see the 2011 and 2012 fiscal year budgets as originally proposed, click [here](#).

To see the current, 2012 fiscal year general fund projected expenditures, scroll down to view the table below to see more details.

The table below shows Bernalillo County's general fund expenditures for the 2012 fiscal year by department and the many services provided to taxpayers, from fire protection to parks and recreation.

2012 Fiscal Year General Fund Expenditures, by Function Area



Public Safety Services

DEPARTMENT/SERVICES PROVIDED	EXPENDITURES	PERCENT OF EXPENDITURES
COMMUNICATIONS <i>Handles all 911 and other calls for service and dispatches emergency services when necessary.</i>	\$3,596,001	1.49%
FIRE <i>Provides fire protection, special operations and emergency medical services.</i>	\$18,102,773	7.44%
YOUTH SERVICES CENTER <i>Protects the community from youth placed in custody as well as providing safe alternatives for community supervision.</i>	\$6,856,014	3.21%
METROPOLITAN DETENTION CENTER <i>Protects the public and provides a safe and secure environment for both inmates and staff.</i>	\$62,624,582	27.03%
ANIMAL CARE <i>Issues animal licenses, permits and investigates animal concerns.</i>	\$952,436	0.49%
SHERIFF'S OFFICE <i>Provides protection of life and property, conflict resolution, creates and maintains security in the community, proactively reduces crime. Identifies, apprehends and prosecutes offenders of the law and preserves the peace.</i>	\$33,632,719	14.65%
Public Safety Services TOTAL	\$125,764,525	54.31%

Public Works Services

DEPARTMENT/SERVICES PROVIDED	EXPENDITURES	PERCENT OF EXPENDITURES
FLEET FACILITIES <i>Facility maintenance and vehicle repair services.</i>	\$22,744,519	6.13%
OPERATIONS & MAINTENANCE <i>Maintenance of roadway-related traffic control devices, street repair, street cleaning, and storm drainage.</i>	\$4,605,343	1.87%
INFRASTRUCTURE <i>Plans and develops public infrastructure.</i>	\$3,163,867	1.06%
SOLID WASTE AND DIVERSIFIED SERVICES <i>Graffiti removal, customer call center, information technology, emergency planning.</i>	\$3,251,793	1.07%
TECHNICAL SERVICES <i>Designs and builds civil infrastructure and reviews and approves private development requests throughout Bernalillo County.</i>	\$3,822,384	1.32%

DIVISION SUPPORT <i>Provides administrative, financial, and employee support for the Public Works Division.</i>	\$435,868	0.25%
OFFICE OF EMERGENCY MANAGEMENT <i>Provides training and exercise disaster preparedness activities for county staff and residents, and disaster management for the community.</i>	\$344,190	0.14%
Public Works Services TOTAL	\$38,367,964	11.84%

Community Services

DEPARTMENT/SERVICES PROVIDED	EXPENDITURES	PERCENT OF EXPENDITURES
PARKS & RECREATION <i>Community recreation services, aquatics, park maintenance, open space, sports and fitness, youth programs and senior citizen centers.</i>	\$9,139,947	4.29%
ZONING, BUILDING, PLANNING & ENVIRONMENTAL HEALTH <i>Provides permits and inspection services for construction projects, food service, and zoning matters; works with residents on land use, community planning and environmental education programs.</i>	\$4,874,784	2.34%
HOUSING <i>Administers federal housing and economic development dollars for low and moderate income individuals.</i>	\$646,016	0.23%
SOCIAL SERVICES <i>Improves the quality of life for low to moderate income residents for a broad range of public and human services needed to meet the needs of individuals and families.</i>	\$1,143,735	0.38%
ECONOMIC DEVELOPMENT <i>Creating jobs by growing and developing sustainable and successful businesses in Bernalillo County. Enhance the quality of life through arts, community outreach, and cultural events.</i>	\$1,303,620	0.30%
Community Services TOTAL	\$17,108,102	7.54%

Government Services

DEPARTMENT/SERVICES PROVIDED	EXPENDITURES	PERCENT OF EXPENDITURES
COUNTY CLERK <i>Conducts elections, registers voters and maintains voter rolls. Recording and Filing -- All public records are filed in the clerk's office. Indexes are available online under document search. Public records include deeds, mortgages, liens, judgments, marriage licenses, maps and plats and other public record documents.</i>	\$3,561,666	1.58%
PROBATE JUDGE'S OFFICE	\$166,177	0.08%

Probate the estates of deceased persons.

COUNTY COMMISSION

The Bernalillo County Board of County Commissioners supports county government's efforts to improve the quality of life for residents, make local government more effective and efficient, and protect the interests of its citizens.

\$710,921

0.28%

COUNTY MANAGER

Manage and coordinate all county government operations and other activities as specified by federal, state and local law, and as directed by the Board of County Commissioners.

\$1,434,568

0.67%

CITY CONTRACTS

Contracted services with the city such as animal care, library and transit services.

\$4,855,331

1.35%

GENERAL COUNTY

Provides for countywide services and emergency contingency funding.

\$13,634,629

4.27%

Government Services TOTAL

\$24,363,292

8.23%

Finance Services

DEPARTMENT/SERVICES PROVIDED	EXPENDITURES	PERCENT OF EXPENDITURES
ACCOUNTING <i>Provides timely and accurate financial reporting to the public, elected officials, and county departments.</i>	\$1,120,137	0.53%
BUDGET <i>Produces and manages the budget, processes payroll, 1099 and W-2 tax reporting, issues prompt and accurate payments, transfers and disbursements to vendors, employees and others.</i>	\$1,989,318	0.96%
PURCHASING <i>Ensures all purchases are made in accordance with state and federal laws, regulations, and ordinances and are obtained at the best value maximizing the use of public funds.</i>	\$1,201,155	0.57%
RISK MANAGEMENT <i>Administers and enforces safety policies, OSHA training, manages insurance claims and liability issues for the entire county.</i>	\$1,313,071	2.49%
TREASURER'S OFFICE <i>The Treasurer's Office is the banker for the county. Responsible for investments following the prudent person rule and is also responsible for collecting and distributing property taxes for the county as well as other governmental and school entities. More than 250,000 tax bills are mailed out every November 1st.</i>	\$2,155,800	1.12%
ASSESSOR'S OFFICE <i>Calculates the taxable values for over 280,000 properties in Bernalillo County that account for half of the property taxes</i>	\$2,587,344	1.49%

collected in the state.

Finance Services TOTAL	\$10,366,825	7.16%
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Administrative Services

DEPARTMENT/SERVICES PROVIDED	EXPENDITURES	PERCENT OF EXPENDITURES
PUBLIC INFORMATION OFFICE <i>Communicate activities of Bernalillo County to its citizens.</i>	\$491,546	0.33 %
HUMAN RESOURCES <i>Recruiting, maintaining county compliance with employment, labor laws and collective bargaining agreements.</i>	\$3,345,272	1.33%
INFORMATION TECHNOLOGY <i>Provides technology services, support, maintains technical equipment and software, upgrades, develops and implements new technology.</i>	\$9,555,490	4.00%
LEGAL <i>Provides legal services and represents the county on behalf of the Board of County Commissioners pursuant to Section 36-1-19 NMSA.</i>	\$2,163,957	0.85%
Administrative Services TOTAL	\$15,556,265	6.51%

Debt On Capital Projects

DEPARTMENT/SERVICES PROVIDED	EXPENDITURES	PERCENT OF EXPENDITURES
CASH TRANSFERS <i>To repay debt service for county-owned facilities such as the courthouse and fire station.</i>	\$8,967,712	4.14%
Debt On Capital Projects TOTAL	\$8,967,712	4.14%
Bernalillo County TOTAL: \$240,494,685		100%